

Other Government Costs

Organization: 190050

	2006/07 Actual	2007/08 Current	2008/09 Requested	2008/09 Approved	Percent Change
Revenues					
Local Sales Tax	\$23,458,661	\$21,370,029	\$21,773,354	\$21,773,354	2%
Beer & Wine Tax	360,159	300,000	325,000	325,000	8%
Cable TV Reimbursements	120,212	500,000	500,000	500,000	0%
JCPC Projects	182,920	111,241	88,881	88,881	-20%
JCPC Planning	12,986	14,108	15,000	15,000	6%
Indirect Cost	505,904	978,308	626,706	634,224	-35%
CVBH Rent	183,498	0	0	0	0%
Charges & Fees	25	0	0	0	0%
Miscellaneous	1,586,729	1,007,474	707,474	707,474	-30%
Fund Balance	0	3,743,346	12,244,566	5,861,720	57%
DHR County Share	(17,968,888)	(19,727,225)	(15,497,126)	(15,498,721)	-21%
Proceeds from Sale of Building	124,730	0	0	0	0%
General Fund	(8,198,453)	(8,010,066)	(20,508,444)	(14,143,521)	77%
Total	\$368,483	\$287,215	\$275,411	\$263,411	-8%
Expenses					
Personal Services	\$24,826	\$117,000	\$117,000	\$117,000	0%
Other					
Cable TV Consultant	4,883	0	0	0	0%
COG - Future Forward	38,693	7,492	7,556	7,556	1%
Employee Customer Svc. Training	1,872	0	0	0	0%
Employee/Social Committee	15,410	17,000	19,100	17,100	1%
Hickory Municipal Airport	10,374	10,374	10,374	10,374	0%
ICMA Peer Assistance Team	18,066	0	0	0	
Impact Fee Study	89,800	0	0	0	0%
JCPC Projects	151,616	121,241	88,881	88,881	-27%
Joint JCPC Planning	12,943	14,108	15,000	15,000	6%
NCCMA Civic Education Project	0	0	7,500	7,500	0%
Parenting Network	0	0	10,000	0	0%
Total	\$368,483	\$287,215	\$275,411	\$263,411	-8%

Budget Highlights

The largest expense in this cost center is funding for Juvenile Crime Prevention Council (JCPC) projects. These are pass through dollars funded by the State for local programs that work with juveniles involved with the court system. Offsetting revenue from the State is also budgeted so no County dollars are included.

Funding for Hickory Municipal Airport is continued at \$10,374. The Airport has historically received funding from the four surrounding counties of Catawba, Alexander, Burke, and Caldwell. Caldwell had to drop their funding due to budget constraints. The breakdown of funding is as follows:

- Catawba - \$10,374
- Alexander - \$2,400
- Burke - \$3,365 (previously had been funding at \$10,374, but has had to drop down to \$3,365 due to budget constraints)
- Caldwell - \$0 (previously had been funding at \$5,412, but did not contribute last year due to budget constraints)

This funding contributes to the operational costs of the control tower, i.e., power, water, maintenance cost for the building and tower equipment, maintenance contract for the radio equipment, and a contract for the audio data system for the maintenance cost of the recording system. Over the last 8 to 10 years, the Airport has also shared a percentage of the cost of salaries for the controller with the FAA.

The control tower ensures a safe environment for the aviation community for this entire region. One of their primary goals is to bring in more based aircraft to the airport, which will increase the tax base, in turn creating more tax dollars for Catawba County and the City of Hickory. Last year the Tax Value of aircraft located in Catawba County was \$7,000,000 which equates to about \$35,000 in tax revenue. This also helps out the economic development situation for Catawba County and the City of Hickory.

In the next two years the Statesville airport will be getting a control tower at their airport, and the Hickory Airport is making every effort to stay competitive with all the other airports in this region.

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